

Fiscal Year 2014 Budget



Police Department

Program Description

The Police Department has the following primary responsibilities:

- Protection of the lives & property of all citizens.
- Preserve the peace.
- Prevention of crime and disorder.
- Identify and prosecute violators of the law.
- Plan for and supervise public safety at special events, parades, elections, etc.
- Respond to and manage all critical incidents and emergencies.
- Support regional and national homeland security strategies.
- Collaborate with community stakeholders to creatively address quality of life concerns and the fear of crime.
- The protection of the individual rights of all persons within the Town of Arlington.

The Police Mission:

To promote, preserve, and deliver quality services and to ensure the safety of **ALL** members of our community.

Our Values:

This mission is a commitment to quality performance from all members. It is critical that all members understand, accept and be aligned with the responsibilities established by this mission. It provides the foundation upon which all operational decisions and organizational directives will be based. Directives include rules, regulations, operating policies, procedures and practices.

This mission represents the commitment of this administration to the concepts of quality performance management. In other words, members are expected to work consistently in a quality manner in the daily performance of those duties, job responsibilities and work tasks associated with this mission. Quality manner means that performance outcomes comply with the performance standards established for the Arlington Police Department and for each associated member. Examples of performance standards include the oath of office, code of ethics, rules, policies, procedures, directives, general and supervisory orders, work productivity and behavior.

Each member is required to accept the responsibility for the achievement of this mission and publicly register his or her commitment to it and to the concepts of quality service.

PROGRAM COSTS

Police	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	5,112,288	5,651,822	6,599,872	
Expenses	658,371	576,900	599,450	
Total	5,770,658	6,228,722	7,199,322	

STAFFING

Police	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Chiefs			1	
Captains	3	3	3	
Lieutenants	8	6	6	
Sergeants	9	9	9	
Police Officers	47	47	47	
Parking Control Officers	2.2	1.5	2.36	
Animal Control Officer	1	1	1	
Dispatchers	-	-	10	
Clerical	-	-	4.31	
Custodial	1.71	3.31	1	
Total	71.91	70.81	83.67	

FY2014 Community Safety Budget Reorganization

In FY2014, the Community Safety Administration and Support budgets will be divided and integrated into the Police and Fire Department budgets. The purpose of the reorganization is to better align resources and responsibilities with the appropriate authority. The Fire Chief and the Administrative Assistant to the Fire Chief will be moved from the Administration budget to the Fire Department budget. In addition, the two mechanics currently under the Support budget will be moved to the Fire Department Budget.

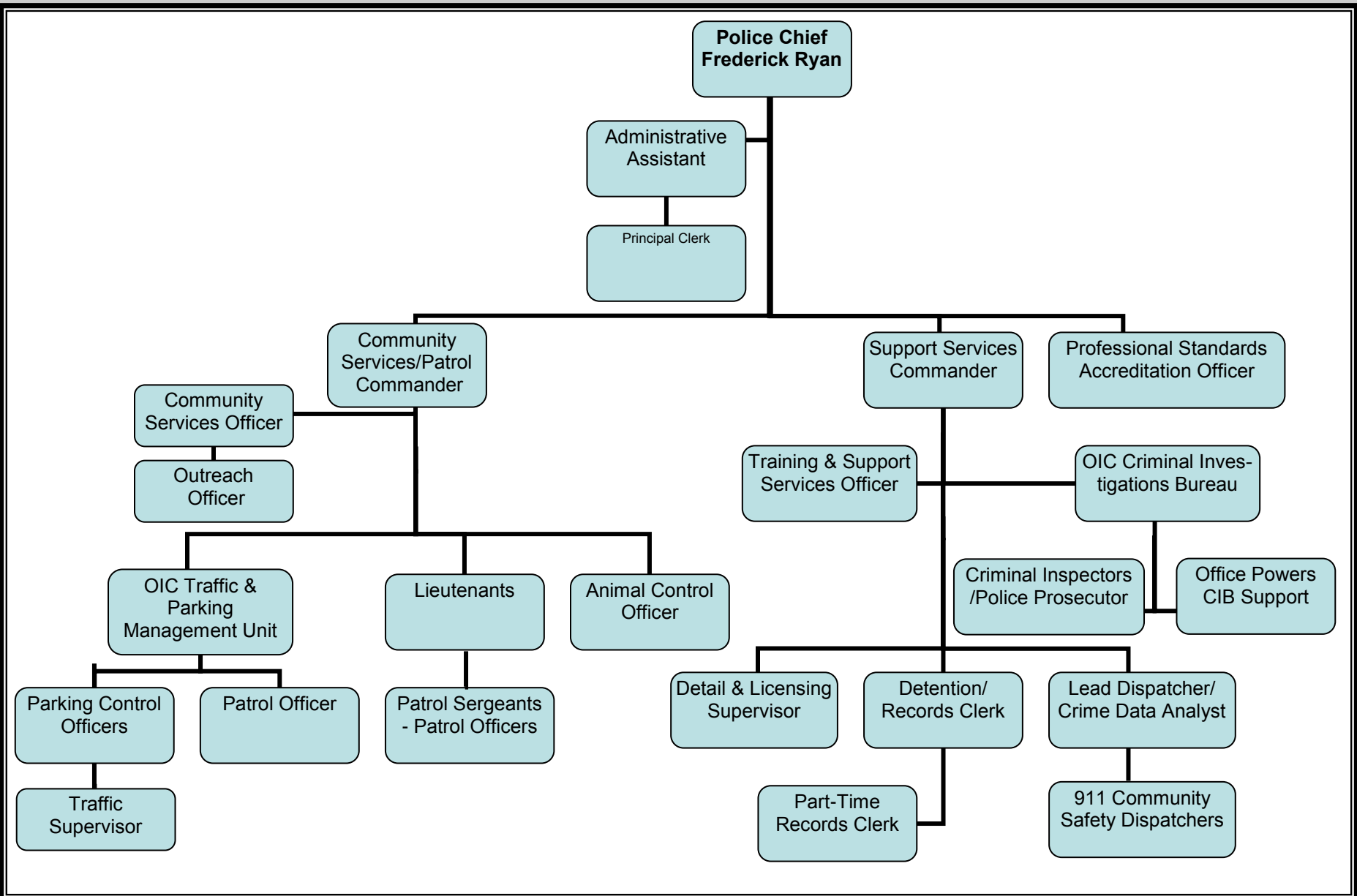
The Police Chief and the two administrative staff currently in the Administration budget will be moved to the Police budget. Moving forward, the Police budget will also include the dispatch staff currently under the Support budget.



Budget Statement

The Department consists of the following divisions and work units:

- The Support Services Division maintains information technology & criminal/police records, oversees training, maintains facilities, maintains the fleet, licensing (gun & hackney) and acquires and distributes uniforms, equipment, and supplies.
- The Community Services Division (Patrol) patrols all sectors of town looking for criminal activity and maintains a police presence to serve as a deterrent. This function also serves as the initial criminal investigators and first responders to all critical incidents.
- The Professional Standards & Accreditation unit is responsible for the Police Accreditation function, special investigations, internal investigations, and for the development and implementation of departmental rules & regulations.
- The Criminal Investigation Bureau is responsible for the follow up investigation of all crimes, the sex offender registry, police prosecutions at district and juvenile court, school resource officer, drug task force, family services, and code enforcement.
- The Community Policing/Services Unit is responsible for administering all programs aimed at developing partnerships in the community.
- The Traffic and Parking Unit is responsible for safety education and enforcement of all laws relating to traffic and parking within the Town.
- Animal Control Officer enforces all laws relating to control of animals, investigates animal bites, quarantines offending pets, and delivers pet safety programs.
- The Jail Diversion Program/Hoarding Response Team pairs a mental health clinician with a police officer to co-respond to mental health emergencies in the community. The Jail Diversion clinician assesses non-violent individuals in crisis and refers to all levels of treatment and links individuals and families to community resources.





FY2014 Objectives

- Promote, preserve and deliver quality police services and to ensure the safety of all members of the community.
- Expand upon community partnerships and engage in effective problem solving with the ongoing goal of excellent customer service.
- Continue to use innovative and intelligence-led data driven policing to reduce crime, fear of crime, and increase quality of life for residents.
- Maintain staffing levels to provide proactive quality policing services to the community.
- Implement COMSTAT (Computer Statistics) program to ensure uniform accountability throughout the Community Services Division.
- Continue to expand upon the use of crime analysis and data driven policing to effectively deploy resources.
- Improve upon our directed enforcement program by fully implementing a structured program that will include all uniformed officers. This will include supervisory follow up, citizen feedback, and evaluation.
- Maintain a strong partnership with municipal, state, and federal law enforcement agencies.

Major Accomplishments for 2012

- Maintained CrimeReports.com to inform citizens of crime data.
- Expanded the use of data driven policing to effectively deploy valuable resources.
- Deployed personnel strategically so as to provide uniformed police patrol 24 hours per day, 365 days per year.
- Sought out and administered grants, working in partnership with the Board of Selectmen, Health and Human Resources, Public Works, Fire, School, and the local emergency planning committee.
- Expanded our partnerships and efforts to regionalize efforts with local, federal and state law enforcement agencies.
- Expanded upon the Jail Diversion program and administered the grant that funds the program.

Performance / Workload Indicators

<i>Patrol Division</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Robbery	3	12	6	9
Burglary	122	146	126	133
Rapes	3	4	3	3
Motor Vehicle Theft	24	28	9	23
Larceny				
<i>From Building</i>	72	80	72	53
<i>From Motor Vehicle</i>	196	140	165	147
<i>Of Motor Vehicle Parts</i>	5	3	3	4
<i>From Coin Op Machines</i>	-	-	-	-
<i>All others</i>	214	157	210	219
Pickpocket / Purse Snatch	6	7	6	5
Shoplifting	42	37	42	40
Assaults	191	160	201	186
Assault and Battery on a Police Officer	5	7	9	6
Criminal Arrests	228	219	273	264
Criminal Summons	191	173	171	196

Performance / Workload Indicators

<i>Dispatch</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Calls For Service	27,191	27,860	31,728	27,848



FY2014 Objectives

Professional Standards & Accreditation unit is responsible for all internal investigations and for the development and implementation of departmental rules & regulations.

- Achieve state accreditation pursuant to the Massachusetts Police Accreditation Program.
- Update policies as required by the 5th Edition Standards as set forth by the Commission on Accreditation for Law Enforcement Agencies, Inc.
- Implement an early intervention system for the prevention of officer misconduct, thereby minimizing the need for supervisors to react to poor performance and/or misconduct.

Major Accomplishments for 2012

- Maintained accreditation certification and remained in compliance with the mandates set forth by the Massachusetts Police Accreditation Program.
- Developed standardized forms to improve the efficiency of Internal Affairs investigations.
- Trained personnel in new departmental policies and accreditation standards.
- Conducted internal investigations as needed.



FY2014 Objectives

Criminal Investigations Bureau is responsible for the follow up investigation of all crimes.

The Bureau's goals lie in the protection of persons, the apprehension and successful prosecution of criminals, the recovery of property and the prevention of crime through hard work and perseverance, and the use of the most modern forensic technology.

- Institute a cross training program where members of the patrol division will serve a pre-determined term in the criminal investigations unit to gain knowledge that will assist them in investigations. The assignment will also assist in evaluating personnel for regular assignments to The Criminal Investigations Bureau.
- Continue to educate all detectives to gain the ability to be proactive in cyber-crime investigations and utilize the tools available to apprehend and convict perpetrators of these types of crime.
- Continue our commitment to the Regional Drug Task Force, Regional School Safety "S.T.A.R.S." Program and The CABHART High Risk Domestic Violence Team.
- Place a major emphasis on the training and use of successful forensic applications in the identification and apprehension of criminals through latent fingerprint and DNA technology.
- Develop a software program to better track prisoner property that is abandoned after release or transfer.
- Continue to support The United States Drug Enforcement Agency with the assignment of an Arlington Police Detective.

Performance / Workload Indicators

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Firearms Licensing:				
Licenses to Carry/FID	172	184	237	277
Missing Persons Investigations	456	379	432	393
Domestic Violence	320	332	366	304
Criminal Investigations	1,988	1,731	1,779	1,812
Level 2 & 3 registered Sex Offenders monitored	18	24	24	22

Major Accomplishments for 2012

- The Criminal Investigation Bureau investigated over 2000 reports of criminal activity. They continued to partner with other NEMLEC agencies during multi-jurisdictional investigations.
- Assigned a detective to partner with The United States Drug Enforcement Agency.
- The department's family service unit worked with CABHART (Cambridge, Arlington and Belmont High Risk Assessment Response Team) to identify high risk domestic violence victims and plan for safety and services. Participated in the National Family Domestic Violence Apprehension Detail along with several surrounding communities to apprehend domestic violence offenders with outstanding arrest warrants.
- The Family Service Unit investigated over 250 domestic violence related incidents and continue its partnership with First Step to provide support and services to domestic violence victims.
- The School Resource Officer continued to partner with the school department to ensure the safety of all students.
- The detective bureau continued to assign a detective to the Suburban Middlesex County Drug Task Force and were successful in making several arrests and seizures involving heroin and cocaine



FY2014 Objectives

Traffic & Parking Unit is responsible for safety education and enforcement of all laws relating to traffic and parking within the Town.

- Attempt to increase staffing of the unit to ensure that traffic enforcement is a primary function of the department.
- Provide traffic and pedestrian safety education to the elementary students within the town.
- Establish consistent staffing levels of the department's parking control officers.
- Expand the use of the Department's speed awareness monitors to assist in traffic calming in various neighborhoods.
- Actively participate as a member of the Transportation Advisory Committee. Conduct traffic studies and provide data as needed.
- Continue to work with and support the Town Manager's Office and the Board of Selectman's Office on matters involving parking, traffic and other quality of life issues affecting the community.
- Work with the School Department to oversee the Traffic Supervisors and address safety issues around the elementary schools. Work with the School Transportation Director on matters involving school bus safety.
- Participate in EOPSS Traffic Enforcement Grant Mobilizations throughout the fiscal year.
- Annual certification of all radar equipment.
- Maintain current parking ticket software licensing.

Major Accomplishments for 2012

- Conducted an enforcement program that targeted violations at high volume/incident locations that affected the quality of life within various neighborhoods. Also used data obtained from multiple traffic counts and coordinated with the Patrol Division to assist with enforcement efforts.
- Replaced the Department's non-functioning radar trailer with a newer model. Continued to work with residents to place the new trailer or portable speed awareness monitor to assist with traffic calming in various neighborhoods.
- Worked with the Selectmen's Office and the Town Counsel to develop new guidelines for special one-day alcohol licenses. Among the changes, applicants must now address traffic and pedestrian safety concerns around the venues prior to applying for their license.
- Continued to partner with and oversee the Traffic Supervisors to oversee and coordinate pedestrian safety initiatives at the elementary schools. Conducted directed patrols at various crossing as needed based on their observations.
- Continued to support and be a member of the Transportation Advisory Committee by attending monthly meetings and providing current traffic and parking data to assist with problem solving and making recommendations for improvements to the Board of Selectman.
- Had non-functioning radar units serviced. Maintained the annual calibration certification of all functioning radar equipment.
- Maintained licensing for all parking ticket writing machines and software. Repaired equipment as needed.
- Utilized an additional (temporary) Parking Control Officer during the holiday periods and summer months to address extra nighttime and weekend parking enforcement needs.
- Worked with project managers and contractors to develop a truck route for the Thompson School reconstruction.
- Worked with School Transportation to develop new school bus routes due to the closing of the Thompson School during its reconstruction.
- Continued to work with the Town Manager's Office and Selectmen's Office on matters involving parking, traffic and other quality of life issues affecting the community. Participated as a member of the Selectmen's Parking Sub-Committee.

Performance / Workload Indicators

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Traffic				
Hackney Licenses Issued				
New	40	70	48	52
Parking Violators New	13,301	15,159	15,048	14,164
Moving Violations	3,996	3,976	3,453	3,790



Major Accomplishments for 2012 (cont.)

- Continued to work closely with other town departments to coordinate barricade/signage positioning for numerous special events, block parties and general traffic safety around construction sites.
- Worked with Public Works and the Town Engineering Department to locate needed parking due to several major road construction jobs including the repaving of Broadway and Hurd Field.
- Worked with Inspectional Services to streamline the process of obtaining on-street permits for dumpsters, construction trailers, and vehicles displaced by these items.
- Attended multiple training classes geared towards traffic enforcement/traffic safety. One officer also received certification to be a MPTC instructor at the police academy level.
- Received an award from AAA Southern New England for our traffic safety efforts including multiple years without a pedestrian fatality.



FY2014 Objectives

Community Policing/Services Unit is responsible for administering all programs aimed at developing partnerships in the community.

- Find creative means to keep our core programs strong while re-establishing programs, such as Bicycle Safety Day and R.A.D., that were lost due to lack of community policing funds from the Commonwealth.
- Provide crime deterrent and target hardening services and programs to the citizens and businesses within our community. Included in this endeavor are programs consisting of informative lectures, crime reduction programs, and outreach initiatives.
- Continue professional services to the citizens, while working to minimize the fear and negative perception associated with crime.
- Continue to meet with neighborhood groups, business owners, and property owners to address the quality of life issues that arise throughout the town.
- Expand our home and business assessments for security risks and loss prevention measures.
- Build upon the partnership with the Arlington Housing Authority and the Menotomy Manor Neighborhood Association.
- Make assessments on municipal buildings and meet with Department Heads to develop a plan to secure these building and protect property.

Performance / Workload Indicators

<i>Community Programs</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Senior Citizen Fraud Meetings	N/A	12	15	15
Neighborhood Meetings	20	30	35	35
RAD Program Graduates	N/A	N/A	N/A	N/A
Citizen Police Academy Graduates	N/A	N/A	N/A	N/A
Summer Youth Camp (HRC)	120	130	135	135
Child Passenger Safety Seat Inspections	N/A	N/A	N/A	N/A

Major Accomplishments for 2012

- Continued partnership with the Germaine Lawrence School and all other group homes in town.
- Attended over thirty (30) crime prevention/neighborhood meetings.
- Monitored Q.E.D for cases requiring follow-up.
- Organized "National Night Out," held at Menotomy Manor and attended by well over 500 individuals. This event has proven to be an effective and enjoyable program that promotes neighborhood spirit and police-community partnerships.
- Investigated forty-five (45) graffiti related incidents and followed through with enforcement with By-Law violations when necessary.
- Investigated all cases of Missing Persons.
- Coordinated over 15 meetings with seniors to provide education on identity theft.



FY2014 Objectives

Animal Control Officer enforces all laws relating to control of animals, investigates animal bites, quarantines offending pets, and delivers pet safety programs.

- Keep an area specific log for violations and related situations and other issues pertaining to wildlife to determine hot spots an going process.
- Increase visibility, which will result in the voluntary compliance and action of residents to license their canines per the Town by-Laws an ongoing process.
- Work with the Town Clerks Office in regards to the new Canine By-Laws regarding late fees for failure to license canines.
- Work with Town Clerk and Town Legal Department to review new M.G.L chapter 140 regarding changes to Town By-Laws and additional record keeping now required.
- Build a relationship with a local feline organization to assist with the issues of roadside death of felines and abandoned felines.
- Improve and maintain office space.
- Provide information to residents as to locations where coyotes and foxes are seen frequently.
- Work to increase canines licensed in the community.

Performance / Workload Indicators

	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Animal Complaints	630	555	648	498
Humans Bitten/Scratched by Dogs	26	29	42	27

Major Accomplishments for 2012

- Maintained and enhanced working partnerships with other Animal Control Officers in surrounding cities and towns.
- Hot spots identified for injured/deceased felines as Summer Street and Park Ave.
- The licensing of canines has increased by 75 new licensed canines totaling 1776.
- Continued and enhanced our partnership with the Board of Health and other town departments.
- Worked with the Recreation Department in regards to the off leash areas/hours within the parks.
- Worked with the Boston Animal Rescue League to place surrendered animals.
- Continued presence in the parks and recreation areas in Town.



FY2014 Objectives

Jail Diversion Program/Hoarding Response

- Co-respond with patrol officers to provide crisis intervention and evaluations to Arlington residents in crisis situations.
- Work cooperatively and expand services and relationships with The Arlington Health and Human Services Department, Arlington Council on Aging, Arlington Youth Counseling Center, Arlington Health and Safety Coalition, Arlington Public Schools, Arlington Fire Department, The Department of Children and Families and the Arlington Housing Authority.
- Enhance and build relationships with the 43 group homes in Arlington.
- Monitor QED for cases needing follow-up that may not have been flagged or referred.
- Provide training to outside agencies on the use of the JDP.
- Enhance partnership with the Community Outreach Officer to assist in sorting out conflicts between residents in Arlington.
- Provide mental health training to the officers at the APD. Specifically Mental Health First Aid, and presentations regarding Veterans' issues and a presentation focusing on first responders considering best practices when encountering children on the autism spectrum. The department will also have the Mind-storm presentation. This powerful training presentation simulates what it feels like to experience hallucinations and educates officers on effective de-escalation strategies when encountering persons in crisis.
- Be available to assist officers with walk-in clients who are in need of urgent mental health services.
- Respond to the Arlington Public Schools to provide crisis assessment, crisis counseling, outside referral and involuntary commitments to hospitals as needed.
- Provide involuntary commitments in the community as needed.
- Secure operating funds to operate the Hoarding Response Team. The Response Team is not financed by the JDP DMH grant. Separate funding must be provided to ensure the Team continues with its mission to support residents throughout the clean out process, provide needed referrals and to ensure future health and safety compliance.
- Provide alternatives to arrest for police officers managing persons suffering from mental health issues.

Major Accomplishments for 2012

- Using grant funds, the police department based mental clinician continues to support town staff (police, fire, schools, public health, etc.) in managing cases involving mental health issues.
- Provided one-on-one mental health assessment training to officers as we co-responded on cases.
- Processed cases with police officers following routine and non-traditional cases.
- Provided weekly mental health information and tips through the bulletin system read by all police officers.
- Attended roll call to continue to build relationships and ensure officers will remember to call clinician when needed.
- Attended weekly staff meeting led by the Chief of Police to keep updated on events and issues in the department and community.
- JDP built strong relationships with the public school nurses, guidance counselors, SRO, principals, asst. principals, truancy officer and Juvenile Diversion Program director. The JDP clinician has also participated in the Restorative Justice Program.
- The JDP was given difficult cases by Senior Services social worker, The Health Department and Arlington Housing Authority. The JDP clinician was able to resolve these situations.
- The JDP partnered with Arlington Health and Human Service Department and formed a first ever Hoarding Response Team in 2011. Experts in the field trained the Hoarding Response Team and the team has work with 24 homes/families. The team was able to help a resident be chosen to be on the TLC cable show Hoarders: Buried Alive. The network paid for the clean out and repairs of the condemned home, without this help the resident would have lost her home. The work of the team was highlighted in a television segment on WCVB news.
- The JDP clinician built solid relationships with both the School Resource Officer and Community Outreach Officer. These collaborations based on mutual respect and trust have proven invaluable when working together to help our community.
- On average the JDP clinician manages 35 cases per month.
- The JDP clinician was awarded the Civilian Award by the Arlington Police Department.



Program Description

The Arlington Fire Department's primary functions are the prevention of fire, preservation of life and property, and the overall wellness of the community. These functions are achieved through code enforcement and inspections. Being an all-hazards service this department will respond to, and mitigate any emergency to which our customers request our assistance. Planning for local emergencies, whether natural (i.e. hurricanes) or manmade (i.e. terrorist events), has become an integral component of this department's yearly mandate.

The Fire Department is dedicated to the health of our community. Our FF/ EMT's respond with both an ambulance and the closest fire apparatus to assess and mitigate any medical emergency. Community education, such as the Student Awareness of Fire Education Program (SAFE), and the Juvenile Firesetters Intervention Program (JFIP) helps us contribute to the wellness of our customers.

Budget Statement

The budget for FY 2014 is, essentially, a level service budget.

The fire department is currently staffed at 75 personnel. It is budgeted for 76 personnel. There are 74 personnel assigned to suppression duty and 2 assigned to staff duty. The FY 2014 budget will be changed to reflect a re-organization of the Community Safety budget. The sections of the CS budget that cover Administration and Support will be divided into the current Fire and Police Budget. The Chief of Fire Department is listed in the Community Safety Administration budget and will be moved into the Fire budget. The Administrative Assistant to the Fire Chief will also be moved into the Fire Budget. The two mechanics currently under the Support budget will be moved to the Fire budget. This will increase the Fire budget from 76 total personnel to 80. There will be no increase in the Fire or Police budgets from these changes it will just be a re-assigning of Personnel and will eliminate the Administration and Support of the CS budget.

We anticipate 1 to 3 retirements by end of FY 2013. Three personnel have spent a significant portion of FY 2013 on job related injury leave. These injuries have impacted the department significantly in terms of staffing and budget.

Budget Statement (cont.)

Performance Indicators show a decrease in emergency calls of 6% from FY 2011 to FY 2012 and a 5% increase from FY 2012 to FY 2013. It is estimated that the number of total emergency calls will increase 1% from FY 2013 to FY 2014. Performance Indicators show a decrease in Rescue calls of 8% from FY 2011 to FY 2012 and a 15% increase from FY 2012 to FY 2013. It is estimated that the number of total Rescue calls will increase 6% from FY 2013 to FY 2014.

An expansion of the Arlington Fire Department Emergency Medical Service to include Advanced Life Support and a full time second ambulance will bring in additional revenues to the town general fund and meet the increasing demands on our Emergency Medical Service.

PROGRAM COSTS

Fire	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	5,152,705	5,465,988	6,028,896	
Expenses	348,424	393,051	400,550	
Total	5,501,129	5,859,039	6,429,446	-

STAFFING

Fire	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Chiefs			1	
Deputy Chiefs	5	5	5	
Captains	6	6	6	
Lieutenants	15	15	15	
Firefighters	50	50	50	
Professional/Technical			2	
Clerical			1	
Total	76	76	80	



FY2014 Objectives

- Formulate a 5 – 10 year plan related to the reorganization and structure of Fire Department. Increasing demand for Fire Prevention, Training, Inspections and Education has strained the current staff. With minimal personnel on line it is difficult to increase staff without negatively affecting the line personnel.
- Assess the benefit of an Arlington Fire Department Advanced Life Support service and the cost analysis of manning a second Rescue ambulance
- Implement an inspection program that will incorporate electronic means for onsite inspection, prevention and pre-fire planning. Maintain a data base of this information that would be readily available to the crews in the field. And then transfer older fire department records from paper to electronic.
- Start architectural plans and design of Fire Headquarters Station.
- Maintain minimal response time with the limited personnel and continue to deliver ancillary programs such as Fire Prevention, SAFE program, JFIP, and community education as possible.

Major Accomplishments for 2012

- Completed installation of wireless fire alarm transmission boxes to all of schools and town owned buildings reducing the cost of maintenance and equipment on town operated fire alarm systems. Continued dismantling of town operated fire alarm systems to reduce cost of maintenance and equipment.
- Purchased three new Thermal Imaging Cameras to assist in Rescue Operations allowing for quicker location of victims and better safety for the firefighters. Purchased through funding from the Capital Budget Program
- With staffing at a minimum of 17 personnel department operated 2 Rescues simultaneously which increased revenues contributed to town's general fund.
- Hired ten new firefighters in calendar year 2012. This should help with staffing and hopefully reduce overtime cost.

Performance / Workload Indicators

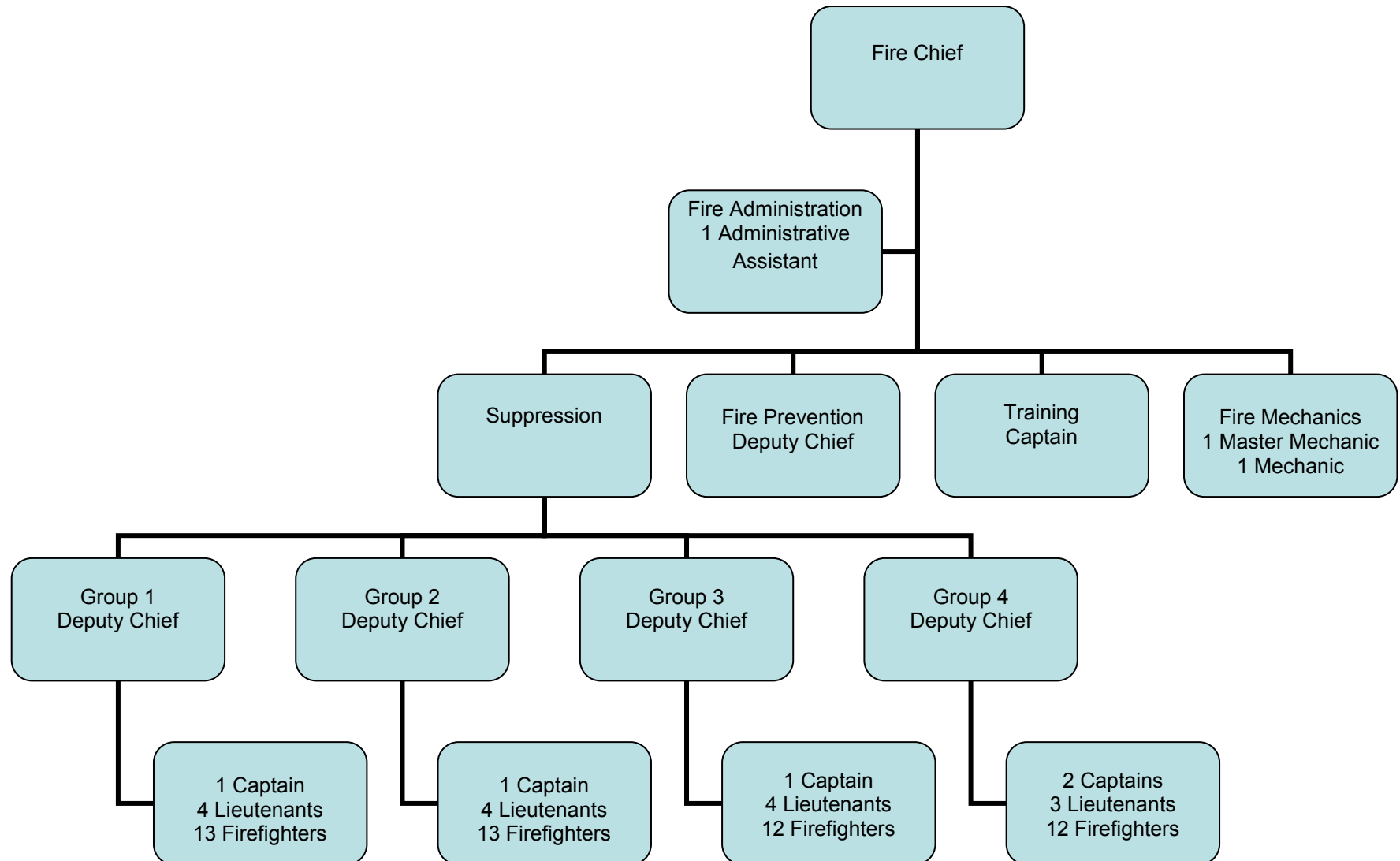
<i>Fire Department</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Emergency Calls	4,857	4,561	4,789	4,804
Rescue Response	3,045	2,797	3,238	3,439
Private Ambulance ALS/BLS	1,530	1,555	1,813	2,015
Average Response Times*	3m30	3m10s	3m5s	2m55s
Average Time Rescue Calls*	24m55s	31m1s	29m50s	31m0s
Fire Calls	135	134	144	154
Average Total Time Fire Calls*	33m50s	31m54s	32m20s	31m55s
Dollar Loss Property	1.2 million	3.19 million	2.96 million	3.39million
SAFE Students Taught	2,733	2,677	2,700	2,725
JFIP Students Counseled	11	15	11	11
*minutes				

Performance / Workload Indicators

<i>Fire Prevention</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Hours of School Fire Drills	224	224	224	224
Hours of Fire Protection Syst. Inspt.	156	170	239	294
Plan.	28	25	26	26
Permits Issued	883	961	1,002	1,054
Permits Issued Revenue	\$48,295	\$72,104	\$80,000	\$92,935

Performance / Workload Indicators

<i>Fire Training</i>	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Training Sessions	127	150	140	140
Training Hours	679	482	420	420
Total Attendees	2,865	1,975	2,100	2,100





Program Description

The Inspectional Services Department (ISD) provides administrative and technical information, oversight and support to residents, contractors, business owners, merchants and interdepartmental agencies. Its primary responsibility is the enforcement of The Commonwealth of Massachusetts Building, Electrical, and Plumbing & Gas Codes, as well as all related regulations, standards and Town Bylaws.

Budget Statement

The Inspectional Services Department anticipates no significant budgetary increases for FY 2014. Our inspectors and staff have adapted, prioritized workloads and worked many hours keeping pace with Arlington's unprecedented building activities. With Alta-Brighams Square 116 unit apartment complex and Arlington Housing Corporations 32 unit rehabilitation project winding down, Arlington 360's 176 residential unit project and Thompson School Rebuild both in mid-phases, and the 80 unit Brightview Assisted Living Facility breaking ground, Arlington's desirable location and services continue to be attractive amenities.

Customer service, training of inspections staff and providing assistance to residents and contractors are leading responsibilities at the Inspectional Services Department.

STAFFING

Inspectional Services	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical	3	3	3	
Total	5	5	5	

PROGRAM COSTS

Inspectional Services	FY2012 Actual	FY2013 Budget	FY2014 Request	FY2014 Fin Com
Personnel Services	365,573	418,610	391,096	
Expenses	12,617	12,000	12,000	
Total	378,190	430,610	403,096	

FY2014 Objectives

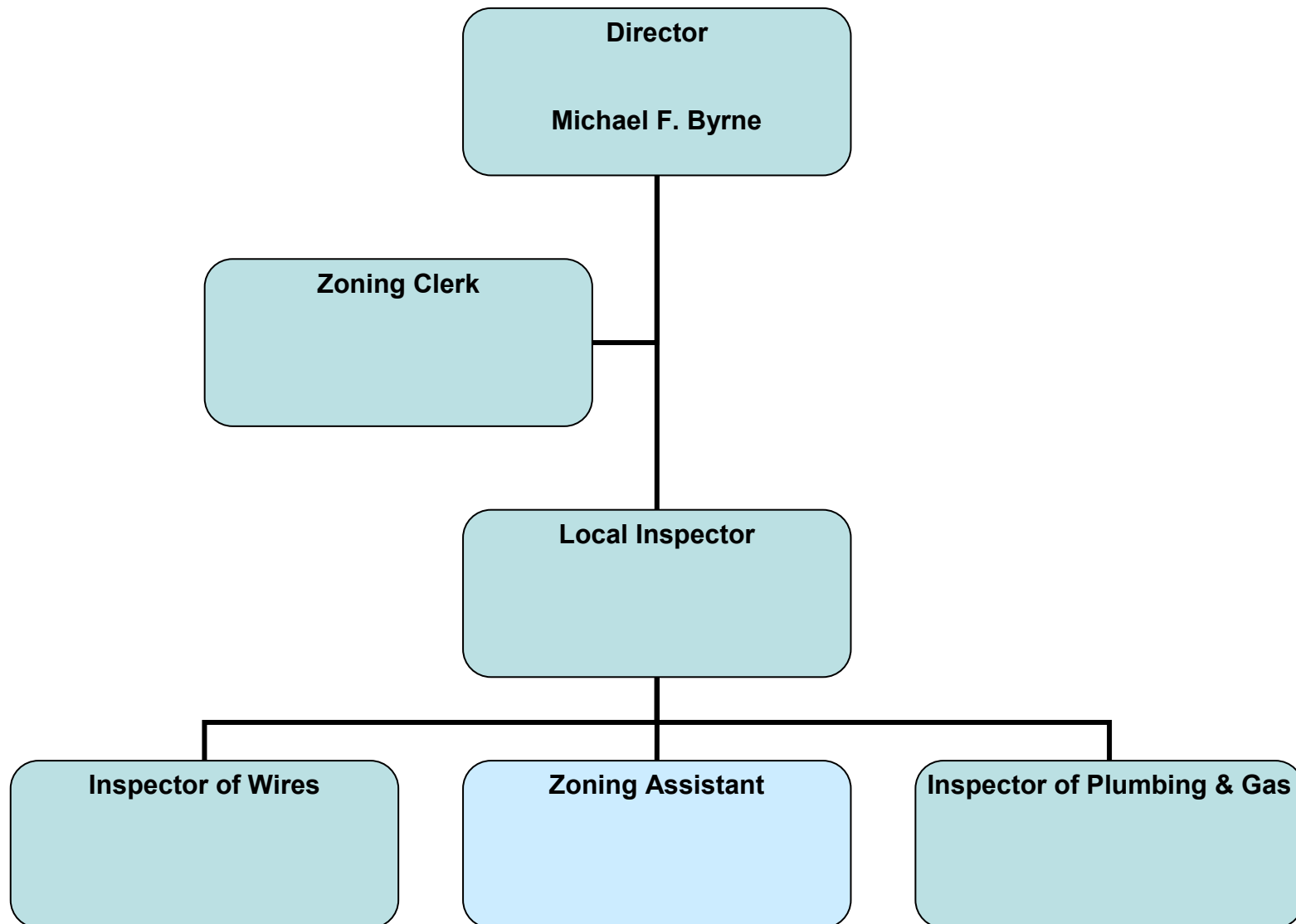
- The Inspectional Services Department strives to maintain it's high level of job performance. Managing a FY 2012 case load of 5,760 permits with a construction value in excess of \$119,000,000 and permit revenues of \$1,724,973 has been a challenge for a staff of four inspectors and one and a half positions of administrative staff. Thus far, current trending indicates FY2013 having an estimated 5,323 permits being issued , with a construction value increasing to \$65,000,000 and permit revenues of \$1,173,942 .
- The Inspectional Services Department has transitioned to a new State Building Code, International Energy Code, our locally adopted Stretch Energy Code and Sheetmetal Regulations.
- Continued assistance with the Solarize Arlington initiative, Thompson School, and Arlington 360 are a few of our objectives.

**Major Accomplishments for 2012**

- Major accomplishments for FY2012 included plan review, permit issuance and code compliance inspections for Arlington's unprecedented construction projects while also keeping pace with the town's growing base of smaller residential projects.

Performance / Workload Indicators

Inspectional Services	FY2011 Actual	FY2012 Actual	FY2013 Estimated	FY2014 Estimated
Building	1,688	2,850	2,627	1,800
Plumbing	815	964	1,193	850
Gas	606	815	1,114	650
Wiring	1,079	1,131	1,389	1,100
Revenues	\$1,019,793.00	\$1,724,973.49	\$1,173,942.00	\$890,000.00





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